
Decision Maker: **COUNCIL**

Date: **Monday 24 April 2023**

Decision Type: Non-Urgent Non-Executive Non-Key

Title: **BUDGET MONITORING 2022/23**

Contact Officer: Graham Walton, Democratic Services Manager
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Chief Officer: Tasnim Shawkat, Director of Corporate Services and Governance

Ward: All

1. Reason for decision/report and options

- 1.1 At its meeting on 29th March 2023, the Executive considered the attached report on the Council's 2022/23 budget. The report was also scrutinised by the Executive, Resources and Contracts PDS Committee at the meeting on 22 March 2023. The Executive approved the recommendations in the report, including a recommendation that Council should approve the release of £2m from the Integrated Health and Care programme joint reserve, which supports work on the integration of health and social care. This reserve is held under a Section 75 agreement with the NHS through the South East London Integrated Care Board (ICB). The drawdown will support the continued funding of the local Bromley delivery team and further areas of joint work including work on children's placements and establishment of children's hubs in the community. Further details are set out in paragraph 3.10 of the attached report.

2. **RECOMMENDATION**

Council is requested to agree to the release of £2m from the Health reserve for the ICB as detailed in paragraph 3.10 of the attached report.

Impact on Vulnerable Adults and Children

1. Summary of Impact: Not Applicable

Transformation Policy

1. Policy Status: Existing Policy
2. Making Bromley Even Better Priority:
(5) To manage our resources well, providing value for money, and efficient and effective services for Bromley's residents.

Financial

1. Cost of proposal: Not Applicable
2. Ongoing costs: Recurring Cost
3. Budget head/performance centre: Council wide
4. Total current budget for this head: £231.146m
5. Source of funding: See Appendix 1 to the attached report

Personnel

1. Number of staff (*current and additional*): Not Applicable
2. If from existing staff resources, number of staff hours: Not Applicable

Legal

1. Legal Requirement: Statutory Requirement - See attached report
2. Call-in: Not Applicable: Council decisions are not subject to call-in

Procurement

1. Summary of Procurement Implications: Not Applicable

Property

1. Summary of Property Implications: Not Applicable

Carbon Reduction and Social Value

1. Summary of Carbon Reduction/Sustainability Implications: Not Applicable

Impact on the Local Economy

1. Summary of Local Economy Implications: Not Applicable

Impact on Health and Wellbeing

1. Summary of Health and Wellbeing Implications: Not Applicable

Customer Impact

1. Estimated number of users or customers (*current and projected*): Not Applicable

Ward Councillor Views

1. Have Ward Councillors been asked for comments? Not Applicable
2. Summary of Ward Councillors comments: Not Applicable

Non-Applicable Headings:	Impact on vulnerable adults and children/policy/financial/Personnel/legal/procurement/property/carbon/local economy/health and wellbeing/ward councillors
Background Documents: (Access via Contact Officer)	See attached report